

Motions

Legislative Branch Office of Performance Evaluations	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	8.00	952,100			952,100
1. Sick Leave Rate Reduction		(1,800)			(1,800)
1% General Fund Reduction		(9,500)			(9,500)
FY 2020 Total Appropriation	8.00	940,800			940,800
FY 2020 Estimated Expenditures	8.00	940,800			940,800
Removal of Onetime Expenditures		(2,800)			(2,800)
Restore Ongoing Rescissions		11,300			11,300
FY 2021 Base	8.00	949,300			949,300
Benefit Costs		(5,100)			(5,100)
Statewide Cost Allocation		(100)			(100)
Change in Employee Compensation		15,500			15,500
FY 2021 Program Maintenance	8.00	959,600			959,600
1. 1% Onetime Base Reduction		(9,500)			(9,500)
OITS 1 Operating Costs		100			100
FY 2021 Total	8.00	950,200			950,200
<i>Difference from FY 2020 Approp.</i>		(1,900)			(1,900)
		(0.2%)			(0.2%)

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